

Powell Bill

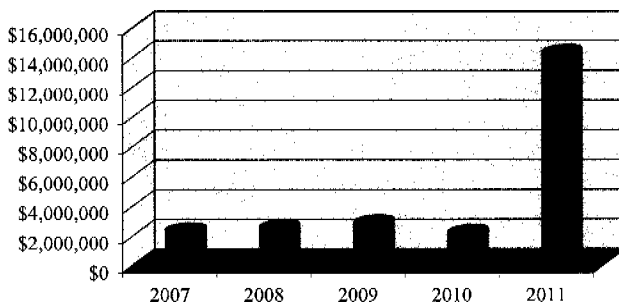
Powell Bill projects are funded by state shared revenues and include the acquisition of land, design, construction, and repair of city streets as well as improvements to the drainage system to correct deficiencies. The type and extent of projects within this category are governed by the statutory limitation of the Powell Bill authorizing legislation. Through these projects, the City will continue an aggressive program of resurfacing and road maintenance as well as sidewalk repair and installation. The recommended budget and plans for the coming years includes expenditures of:

Fiscal Year	Recommended Expenditures
2007	\$2,208,400
2008	\$2,427,000
2009	\$2,734,000
2010	\$2,085,000
2011	\$14,178,000

Revenues

The primary source of funding for these projects is Powell Bill funds, which are received from the State through the gasoline tax. These grant funds are distributed with 25% of the allocation based on the relative mileage of non-state system or local streets and 75% of the allocation based on relative population. Typically, the City of Rocky Mount's Powell Bill distribution increases about 3% each year. In FY 2006, the allocation decreased .5%. A slight amount of revenue is received from assessments and from reimbursement for the State of North Carolina for improvements as per various municipal agreements. There is also grant funding designated as Congestion Management Air Quality Improvement which the City is eligible for under the Clean Air Act. This grant funding is approximately \$1 million and 80% is funded from the North Carolina Department of Transportation and 20% is a local match.

Powell Bill Projects Funding Requirements



Powell Bill

Capital Improvement Program Highlights

- Continued Street Resurfacing Program.
- Continued project for Sidewalk Repair.
- Continued construction of new sidewalks.
- Provided match funding to expediate proposed NC DOT road construction projects.
- Provided funding for improvements to Spring Street and Raleigh Street sidewalk.
- Provided funding for traffic separation mitigation projects to close railroad crossing at Mayo/Pinecrest and Pearl Street.
- Continued funding for traffic signal system improvements.
- Continued reimbursement to the General Fund for street maintenance activity performed by the streets division.
- Continued reimbursement to the Stormwater Fund for drainage maintenance and work performed by divisions in this fund.

Previously Funded Projects

Project	Status
Resurfacing Program	In-Progress
New Sidewalk Construction	In-Progress
Lawrence Circle Reconstruction	Complete
Traffic Separation Mitigation Projects	In-Progress
Pavement of Carr Street	Completed
Signal System Improvements	In-Progress
Sidewalk Repair	In-Progress

Powell Bill

FUNDING SOURCES:	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Grants	\$3,177,000	\$1,933,400	\$2,327,000	\$2,734,000	\$2,085,000	\$12,078,000	\$21,157,400
Capital Reserves	\$0	\$275,000	\$100,000	\$0	\$0	\$100,000	\$475,000
Debt Proceeds	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
General Fund Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Contribution (assessments)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,227,000	\$2,208,400	\$2,427,000	\$2,734,000	\$2,085,000	\$14,178,000	\$23,632,400

PROJECT DESCRIPTIONS:

Streets							
Resurfacing Program	\$1,447,000	\$750,000	\$770,000	\$800,000	\$850,000	\$900,000	\$4,070,000
Congestion Mgmt. Air Quality Improvement	\$0	\$0	\$557,000	\$449,000	\$0	\$0	\$1,006,000
Dirt Street Paving Program	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
Lawrence Circle Reconstruction	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0
NCDOT Match Projects	\$100,000	\$136,400	\$50,000	\$50,000	\$0	\$0	\$236,400
Collector Street Construction Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Traffic Management Program	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
Pavement Marking Program	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Railroad Crossing Safety Projects	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Traffic Separation Mitigation Projects	\$0	\$135,000	\$175,000	\$335,000	\$260,000	\$160,000	\$1,065,000
Intersection Spot Safety Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Signal System Improvements	\$14,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fairfield Railroad Crossing	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Regulatory Sign Replacement Program	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Kingston Avenue/Sutton Road Overpass	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Special Studies	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
Downtown SAFETEA Grant Match	\$0	\$0	\$100,000	\$50,000	\$250,000	\$243,000	\$643,000
Sidewalks							
Sidewalk Repair	\$96,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
New Sidewalk Construction	\$225,000	\$175,000	\$0	\$300,000	\$0	\$125,000	\$600,000
Drainage							
Stormwater General Fund Reimbursement	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,500,000
Stormwater Utility Capital Reimbursement	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$250,000	\$1,600,000
TOTAL PROJECTS	\$3,227,000	\$2,208,400	\$2,427,000	\$2,734,000	\$2,085,000	\$14,178,000	\$23,632,400

Powell Bill

Division: Engineering Category: 7

Number: 3001.95

Title: Resurfacing Program

Project Description:

This is an annual program to rehabilitate and resurface existing city-maintained streets. A 1998 survey conducted by Institute for Transportation Research and Education (ITRE) identified and prioritized city streets with pavement deficiencies. Improvements typically include pavement patching, curb and gutter repair, utility casting adjustments, pavement resurfacing and new pavement markings and for some specific streets the removal of old pavement, subgrade preparation.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-2011 PLAN	2007-11 PLAN TOTAL
Planning							\$0
Construction	\$1,447,000	\$750,000	\$770,000	\$800,000	\$850,000	\$900,000	\$4,070,000
Equipment/Furnishing							\$0
TOTAL	\$1,447,000	\$750,000	\$770,000	\$800,000	\$850,000	\$900,000	\$4,070,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$1,447,000	\$750,000	\$770,000	\$800,000	\$850,000	\$900,000	\$4,070,000
TOTAL	\$1,447,000	\$750,000	\$770,000	\$800,000	\$850,000	\$900,000	\$4,070,000

Estimated Annual Operating Cost: Start up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the city to maintain and improve existing thoroughfares. Resurfacing is a part of maintenance of existing city-maintained streets and will improve traffic flow and safety.

Project Status:

Powell Bill

Division: Engineering Category: 11

Number: 3206.95

Title: Congestion Mgmt. Air Quality Improvement

Project Description:

With the designation as a non attainment area for air quality, the City qualifies for grant funding for projects that will reduce air pollution. The City is eligible to receive \$1.7 million over a seven year period. The grant is a 80% NC DOT 20% local match.

FY 08 Intersection Improvements at Raleigh-Fairview, Atlantic-Thomas, and George-Tarboro, & sidewalk totaling approximately 7,100 feet.

FY 09 Sidewalks on Thoroughfares totaling approximately 14,300 feet (CMAQ Groups I, II, and III). These locations comprise portions of Years 2, 3, and 4 and Years 5 - 8 of the City's Sidewalk Priority List

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction			\$557,000	\$449,000			\$1,006,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$557,000	\$449,000	\$0	\$0	\$1,006,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other			\$557,000	\$449,000			\$1,006,000
TOTAL	\$0	\$0	\$557,000	\$449,000	\$0	\$0	\$1,006,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategies A-3 and A-5 of the Transportation Element of the Comprehensive Plan calls for improvement of existing thoroughfares by working with the NC DOT.

Project Status:

Powell Bill

Division: Engineering Category:11

Number: 3009.99

Title: Dirt Street Paving Program

Project Description:

The city is responsible for maintenance of over seven miles of unpaved streets. City staff have developed a Dirt Street Paving Priority List and the list has been approved by the City Council. Streets will be paved in accordance with the priority list.
FY 06 Carr St

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$240,000						\$0
Equipment/Furnishing							\$0
TOTAL	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Assessments	\$50,000						\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$190,000	\$0	\$0				\$0
TOTAL	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategies D and E of the Transportation Element of the Comprehensive Plan calls for improved transportation opportunities in neighborhoods. The Dirt Street Paving Program will improve transportation opportunities in neighborhoods by paving existing dirt streets and will improve the appearance of those neighborhoods by eliminating dust and rough street complaints.

Project Status:

Powell Bill

Division: Engineering Category: 7

Number: 3106

Title: Lawrence Circle Reconstruction

Project Description:

This project would reimburse the developer for the cost of reconstructing Lawrence Circle. The developer of a proposed restaurant located on Lawrence Circle needs the street reconstructed as a part of his development. Agreements between the developer and the city were approved by the City Council to reimburse the actual cost of the project in fiscal years (FY) 2004-05 and 2005-06.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$63,000						\$0
Equipment/Furnishing							\$0
TOTAL	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$63,000						\$0
TOTAL	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating: Start up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the city to maintain and improve existing thoroughfares. This street will be upgraded and rebuilt and will improve traffic flow and safety.

Project Status:

Project complete.

Powell Bill

Division: Engineering Category: 3

Number: 3101.99

Title: NCDOT Match Projects

Project Description:

Several projects involving NC DOT-maintained roadways remain undone because 1) NC DOT considers low priority, or 2) the project involves city-maintained right-of-way (in these cases, each agency waits for the other to go first). Proposed funding would be used to fund a cost sharing arrangement with NCDOT to expedite construction.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$100,000	\$136,400	\$50,000	\$50,000	\$0	\$0	\$236,400
Equipment/Furnishing							\$0
TOTAL	\$100,000	\$136,400	\$50,000	\$50,000	\$0	\$0	\$236,400
FUNDING SOURCE							
Current Revenue						\$0	\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$100,000	\$136,400	\$50,000	\$50,000	\$0	\$0	\$236,400
TOTAL	\$100,000	\$136,400	\$50,000	\$50,000	\$0	\$0	\$236,400

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. The program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

Project Status:

Project	Amount	Schedule
Intersection Improvements at Thorpe & Independence	\$50,000	FY 05-06
Spring Street Improvements	\$100,000	FY 06-07
Raleigh Street Sidewalk (City's Prorated Share)	\$36,400	FY 06-07
Left Turn Lane at Halifax - Ketch Point	\$50,000	FY 07-08
Left Turn Lane on Jeffreys Road at Northgreen Lane	\$50,000	FY 08-09

Powell Bill

Division: Engineering

Category: 11

Number:

Title: Collector Street Construction Program

Project Description:

This proposed project would construct street improvements outlined in the city's Thoroughfare Plan or pay its share of the cost of a developer-installed collector street. The developer of Sedgefield Subdivision has expressed interest in the extension of Cunningham Drive to Peele Road. Funds in FY 08 would be used to fund improvements under this agreement. If additional development agreement are not executed, the funds would be used to extend existing collectors that do not end at a logical terminus including extension of Meadowbrook Road to East Virginia Avenue, or the extension of Rosewood Avenue to NC 43.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the city to maintain and improve the city's existing thoroughfares. This program will work with developers to construct collector streets as apart of their development.

Powell Bill

Division: Public Works-Streets Category: 7

Number:

Title: Neighborhood Traffic Management Program

Project Description:

With the implementation of the Neighborhood Traffic Management Program, some costs may be incurred for the construction of traffic management devices.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
Equipment/Furnishing							\$0
TOTAL	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
TOTAL	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000

Estimated Annual Operating Costs: Start up \$ - Recurring \$ -

Justification:

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved safety for motorists. This program will establish a neighborhood traffic management program to reduce traffic impacts in neighborhoods.

Powell Bill

Division: Engineering Category: 7

Number:

Title: Pavement Marking Program

Project Description:

The pavement-markings on a number of streets need to be replaced due to wear. Presently, new pavement markings are installed only on streets included in the Resurfacing Program. This program would extend new pavement-marking installation to streets that need new pavement markings, but are not scheduled for resurfacing.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Equipment/Furnishing							\$0
TOTAL	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
TOTAL	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Section A-3 of the Transportation Element of the Comprehensive Plan calls for the maintenance of existing City streets. This program will maintain the existing pavement markings on city streets not included in the resurfacing program and will result in improved traffic safety.

Powell Bill

Division: Engineering Category: 10

Number:

Title: Railroad Crossing Safety Projects

Project Description:

The city has entered into two Municipal Agreements with the NC DOT for rail crossing safety improvements. The funds would be used to pay the local share of the construction cost of the project.

	PRIOR YEAR	2006-07	2007-08	2008-09	2009-10	2010-11	2007-11
PROJECT	COST	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$12,000	\$12,000					\$12,000
Equipment/Furnishing							\$0
TOTAL	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$12,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$12,000	\$12,000					\$12,000
TOTAL	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Estimated Annual Operating							
Start up	\$	-		Recurring	\$	-	

Justification:

Section E-3 of the Comprehensive Plan call for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. This program would improve two crossings.

Powell Bill

Division: Engineering Category: 10

Number: 3010

Title: Traffic Separation Mitigation Projects

Project Description:

The city has entered into a Traffic Separation study with the NC DOT and the railroads operating in the city. The study recommends the closure of certain rail crossings and the construction of projects that would mitigate the impact of the crossing closures. While most of the cost of the mitigation projects on the CSX lines will be borne by the NC DOT, the city will have to pay the cost of the improvements on the Nash County Railroad line.

-FY 07 Mayo/Pincrest and Pearl Street

-FY08 Howell Street Improvements

-FY 09 S. Pine, Hammond, Tillery Street and Clark Street Mitigation (South St Ext)

-FY 10 Phase 1 Westminster & Clark Street Mitigation (Norfolk Street Ext)

-FY 11 Phase 2 Westminster

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	TOTAL PROJECT COST
Planning/Acquisition							\$0
Construction	\$0	\$135,000	\$175,000	\$335,000	\$260,000	\$160,000	\$1,065,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$135,000	\$175,000	\$335,000	\$260,000	\$160,000	\$1,065,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$ -	\$ 135,000	\$ 175,000	\$ 335,000	\$ 260,000	\$ 160,000	\$1,065,000
TOTAL	\$ -	\$ 135,000	\$ 175,000	\$ 335,000	\$ 260,000	\$ 160,000	\$ 1,065,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Section E-3 of the Comprehensive Plan call for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. In conjunction with the NC DOT, the city will make a series of improvements at all rail crossings.

Powell Bill

Division: Engineering Category: 10

Number:

3010

Title: Intersection Spot Safety Improvements

Project Description:

These funds will be used to pay for spot safety improvements identified as part of the Traffic Division's review of data compiled from accident reports, field observation, or citizen complaints. Potential improvements may include geometric improvements at an intersection to address design deficiencies, the removal of obstructions or the acquisition of right-of-way to improve sight distance at an intersection, signal phasing changes, the addition of channelization to separate conflicting vehicular movements, the addition of overhead lighting to improve visibility, and the installation of devices (pavement markings, reflectors, signs, or flashers) to increase the driver's ability to recognize changing road conditions. Funds programmed in 2005-06 will be used to acquire right-of-way at intersections with stop sign or overhead flashers and to cover the cost of removing the obstructions (trees, shrubbery, etc.) in order to improve sight distance at these locations.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	TOTAL PROJECT COST
Planning/Acquisition							\$0
Construction	\$50,000		\$0		\$0		\$0
Equipment/Furnishing							
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$50,000		\$0	\$0	\$0		\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

Powell Bill

Division: Engineering Category: 10

Number: 3010

Title: Signal System Improvements

Project Description:

Funds for this project will be used to further enhance our ability to maintain and operate our signal system. Work includes replacing direct bury lead-ins on traffic detection loops; bringing signals on line with our coordinated traffic signal system; upgrading existing signal phasing at several locations; and the installation of loops at intersections to make the controllers semi-actuated. Funds programmed in 2005-06 will be used to extend fiber optic cable to the intersections of Jeffreys Road & Sutters Creek Boulevard and Old Mill Road & Beechwood Drive. Funds programmed in 2006-07 will be used to erect an additional video surveillance camera at Sunset & Winstead.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$14,000	\$50,000					\$50,000
Equipment/Furnishing							\$0
TOTAL	\$14,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$14,000	\$50,000					\$50,000
TOTAL	\$14,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. This program will improve traffic safety by adding or upgrading traffic signals.

Powell Bill

Division: Engineering Category: 3

Number: 3102.99

Title: Fairfield Railroad Crossing

Project Description:

This project involves the acquisition of right-of-way across the Nash County Railroad at Fairfield Drive and the installation of safety devices at this crossing.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction						\$100,000	\$100,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other						\$100,000	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Section E-3 of the transportation element of the Comprehensive Plan calls for a study of rail crossings. The study is complete and this program would fund a new crossing at Mayfair Drive.

Powell Bill

Division: Engineering Category: 7

Number: 3111

Title: Regulatory Sign Replacement Program

Project Description:

This proposed program would replace regulatory signs such as stop signs and speed limit signs that, due to loss of reflectivity, no longer conform to the Manual of Uniform Traffic Control Devices.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction		\$50,000					\$50,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other		\$50,000					\$50,000
TOTAL	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Section B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety by replacing faded or non-reflective signs.

Powell Bill

Division: Engineering Category: 12

Number:

Title: Kingston Avenue/Sutton Road Overpass

Project Description:

The NC DOT plans to widen Kingston Avenue and Sutton Road as they approach the existing one lane Sutton Road Tunnel. The proposed project would construct an bridge over the CSX track adjacent to the Sutton Road Tunnel. The overpass would provide a link between the South Rocky Mount Sections in Nash and Edgecombe Counties.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition						\$2,000,000	\$2,000,000
Construction						\$10,000,000	\$10,000,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt						\$2,000,000	\$2,000,000
Capital Reserves							\$0
Grants/Other						\$10,000,000	\$10,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Strategies A-3 and A-5 of the Transportation Element of the Comprehensive Plan calls for improvement of existing thoroughfares by working with the NC DOT.

Project Status:

Powell Bill

Division: Enginccring Category: 7

Number: 3106

Title: Special Studies

Project Description:

Funds are to be utilized for several important studies related to infrastructure maintained by the City of Rocky Mount. These studies include the pavement and sidewalk condition survey, the traffic control sign GPS Inventory, the travel time, stop, and delay study for the traffic signal system, and the traffic engineering services contract.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition	\$160,000						\$160,000
Construction							\$0
Equipment/Furnishing							\$0
TOTAL	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$160,000						\$160,000
TOTAL	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Estimated Annual Operating Start up \$ - Recurring \$ -

Justification:

Project Status:

Powell Bill

Division: Engineering Category: 1

Number:

Title: Downtown SAFETEA Grant Match

Project Description:

As part of reauthorization of the Federal Transportation Bill (SAFETEA-LU), the City of Rocky Mount received an earmark of \$5,068,800 to fund improvements within downtown. This amount was later reduced to \$4,359,168 due to Federal Budget constraints. This grant includes a 20% local match which amounts to \$1,089,792. The match would be funded using the NCDOT Traffic Separation Study incentive project funding within the downtown area in the amount of \$275,000, NCDOT/CSX funding in the amount of \$75,000, \$630,000 will be funded by Powell Bill and \$102,000 will be funded by the general fund. Funds listed here will be used to pay for Powell Bill eligible projects proposed as part of the Downtown Improvements and to provide the balance of the local match.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	TOTAL PROJECT COST
Planning/Acquisition							\$0
Construction			\$100,000	\$50,000	\$250,000	\$243,000	\$643,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$100,000	\$50,000	\$250,000	\$243,000	\$643,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves			\$100,000				\$100,000
Grants/Other				\$50,000	\$250,000	\$243,000	\$543,000
TOTAL	\$0	\$0	\$100,000	\$50,000	\$250,000	\$243,000	\$643,000

Estimated Annual Operati Start up \$ - Recurring \$ -

Justification:

Strategie B-3 in Economic Development and Strategies H1, H2, and H4 address the investment in transportation enhancements and other improvements necessary to reinvigorate Downtown.

Project Status:

Powell Bill

Department: Engineering Category: 7

Number: 3002.95

Title: Sidewalk Repair

Project Description:

This program was initiated in fiscal year (FY) 1995-96 to repair damaged sidewalks throughout the city. As with the street resurfacing program, a sidewalk inventory was prepared by Institute for Transportation Research and Education (ITRE). The funds in this project will continue to repair sidewalks on street to be resurfaced and other high priority areas.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning							\$0
Construction	\$96,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Equipment/Furnishing							\$0
TOTAL	\$96,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves		\$100,000				\$100,000	\$200,000
Grants/Other	\$96,000		\$100,000	\$100,000	\$100,000		\$300,000
TOTAL	\$96,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Estimated Annual Operating Cost Start up \$ - Recurring \$ -

Justification:

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The repair of existing sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

Project Status:

Powell Bill

Division: Engineering Category: 10

Number: 3004.95

Title: New Sidewalk Construction

Project Description:

This project will continue the construction of new sidewalks within the city. A Revised Sidewalk Priority List has been developed and approved by the City Council. Sidewalks will be constructed in order of their priority. A second NC DOT grant has been received that will pay approximately 80% of the cost of sidewalk construction for Year 1 and a portion of Year 2 on the revised priority list (5700 linear feet in 5 locations). The remaining funds in FY 05-06 will be used to construct the sidewalk on the Supplemental Sidewalk List (4000 linear feet in 4 locations). As a grant to construct the remaining sidewalk through Year 8 has been received from the NCDOT in conjunction with the Congestion Mitigation and Air Quality Program in FY 2009, funds in FY 2006-07 and FY 07-08 will be used to construct sidewalk included in Year 9 and Year 10 of the Sidewalk Priority List.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$225,000	\$175,000	\$0	\$300,000	\$0	\$125,000	\$600,000
Equipment/Furnishing							\$0
TOTAL	\$225,000	\$175,000	\$0	\$300,000	\$0	\$125,000	\$600,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves		\$175,000					\$175,000
Grants/Other	\$225,000	\$0	\$0	\$300,000	\$0	\$125,000	\$425,000
TOTAL	\$225,000	\$175,000	\$0	\$300,000	\$0	\$125,000	\$600,000

Estimated Annual Operating Start up \$ - **Recurring** \$ -

Justification:

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The construction of new sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

Project Status:

A grant was received to fund approximately 2/3 of the cost of the first three years on the Sidewalk Priority List. This grant allowed the city to accelerate the sidewalk construction.

Powell Bill

Division: Public Works Category: 6

Number: 3511.97

Title: Stormwater General Fund Reimbursement

Project Description:

The City's street division performs Powell Bill eligible activities such as drainage and street repair. Time studies are conducted every two years and the cost of these activities are reimbursed to the general fund annually up to the limits set during the budget process.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,500,000
Equipment/Furnishing							\$0
TOTAL	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,500,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,500,000
TOTAL	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,500,000

Estimated Annual Operating Cost: Start up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the city to maintain and improve existing thoroughfares.

Project Status:

Powell Bill

Division: Public Works Category: 6

Number: 3511.97

Title: Stormwater Utility Capital Reimbursement

Project Description:

The city implemented a stormwater utility in FY2004. Because a portion of the drainage improvements will be constructed within city-maintained street rights-of-way, construction of these improvements will be funded in-part with Powell Bill Funds.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$250,000	\$1,600,000
Equipment/Furnishing							\$0
TOTAL	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$250,000	\$1,600,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$250,000	\$1,600,000
TOTAL	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$250,000	\$1,600,000

Estimated Annual Operating (Start up) \$ - Recurring \$ -

Justification:

Section F of the Communities Facilities Section of the Comprehensive Plan establishes a goal of improving stormwater management within the city. This program will provide capital funds to the Stormwater utility for capital improvements.

Project Status: